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Agenda item 161 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 of the United Nations Disengagement Observer Force

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$60,654,500
Expenditure for 2013/14	$59,343,200
Unencumbered balance for 2013/14	$1,311,300
Appropriation for 2014/15	$64,110,900
Projected expenditure for 2014/15[a]	$60,872,300
Estimated unencumbered balance for 2014/15[a]	$3,238,600
Proposal submitted by the Secretary-General for 2015/16	$52,301,700
Recommendation of the Advisory Committee for 2015/16	$52,261,222

[a] Estimates as at 31 January 2015.

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I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 36 below would entail a reduction of $40,478 to the Secretary-General's proposals contained in his report on the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2015 to 30 June 2016 (A/69/732). The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 8 April 2015. The documents reviewed and those used for background by the Committee in its consideration of the financing of UNDOF are listed at the end of the present report. The detailed comments and recommendations of the Advisory Committee on cross-cutting issues related to United Nations peacekeeping operations are contained in its most recent report on the subject (A/69/839). The Board of Auditors could not undertake the planned field audit owing to security considerations in the UNDOF area of operations (see A/69/5 (Vol. II), summary).

Situation in the area of operations

3. During its consideration of the most recent reports of the Secretary-General on UNDOF, the Committee was provided with information, upon request, on recent developments in the area of operations, particularly the effect of the security situation on the operations of UNDOF. The Committee was informed upon inquiry, that during September 2014, the Force had been obligated to urgently evacuate its headquarters installation at Camp Faouar on the Bravo side. During the short withdrawal period, UNDOF had moved as many assets as possible. The Advisory Committee was also informed that since the time of withdrawal, UNDOF had not been able to visit the Camp, as it is located near the front line between the Syrian Arab Armed Forces and the armed elements. However, using long-range observation devices, UNDOF assessed that most movable assets had been removed; mission management therefore decided to write off the assets that were unable to be transferred from the Camp at the time of withdrawal.

4. The Advisory Committee was further informed that the Force's withdrawal from Camp Faouar had necessitated a number of operational changes, including the reconfiguration of the civilian component, relocation of its headquarters, and the reduction of a number of civilian personnel. Upon enquiry, the Committee was informed that UNDOF headquarters, including the Head of Mission/Force Commander and the substantive component, were currently based in Damascus, where the mission had leased hotel space to provide office space and accommodation for an initial 15 military and related, security, and support personnel. Operations were being conducted from Camp Ziouani, where 41 international staff members and the majority of staff officers were based. In addition, the Force currently maintains four positions in the northern part of the area of separation, one position in the southern part, and one position on the Alpha side. Efforts were under way to strengthen logistics arrangements, including the potential establishment of a logistics facility near Damascus, to supply troops in the northern part of the area of separation.

5. Concerning the impact of the security situation and the reconfiguration of UNDOF on travel requirements, the Advisory Committee was informed, upon inquiry, that incoming international staff and staff officers now travelled first to Damascus in the host country for their induction before proceeding to the UNDOF operational base, Camp Ziouani; the route was reversed for personnel departing from the mission. In addition, international staff members located at Camp Ziouani were frequently travelling to the temporary UNDOF headquarters in Damascus to replace colleagues on rest and recuperation. The Committee was further informed that the direct route between Camp Ziouani and Damascus could no longer be safely travelled by vehicle convoys and that, owing to the security conditions in the Syrian Arab Republic, travel between Damascus and Camp Ziouani involved longer routes than before and that, depending on flight schedules, overnight stays in Beirut were at times required, as travel in the Syrian Arab Republic after dark was not authorized.

6. The Committee was further informed that the mission anticipates underexpenditures associated with the redeployment to the United Nations Interim Force in Lebanon (UNIFIL) of 146 troops and the withdrawal of one contingent. Further, it is the intention of the mission to seek redeployment of those resources in order to fund various projects to strengthen the mission's logistical requirements. The Committee was also informed that should the allotted resources for the provision of necessary labour and material to reinforce different sites prove insufficient, UNDOF would request additional resources during the 2015/16 budget period.

7. **In view of the prevailing security situation in the area of operations and the rapid withdrawal of the Force from Camp Faouar, the Advisory Committee commends the Force's capacity to respond flexibly and adjust its operations in challenging circumstances, while ensuring the safety and security of its military and civilian staff. The Advisory Committee trusts that detailed information on the status of Camp Faouar's assets will be included in the performance report on UNDOF for the 2014/15 period.**

II. Budget performance report for the period from 1 July 2013 to 30 June 2014

8. By its resolution 67/278, the General Assembly appropriated an amount of $48,019,000 gross ($46,742,400 net) for the maintenance of UNDOF for the period from 1 July 2013 to 30 June 2014. Subsequently, in view of the impact of the prevailing security situation in the Syrian Arab Republic on the operations of the Force, the Secretary-General set out projected revised requirements for the maintenance of UNDOF (A/68/505). Based on the related recommendations of the Committee, the Assembly, in its resolution 68/260 A, appropriated an additional amount of $12,635,500 gross, resulting in a total appropriation of $60,654,500 gross ($59,264,500 net) for the maintenance of the Force for the period from 1 July 2013 to 30 June 2014. The total expenditure for the period amounted to $59,343,200 gross ($57,980,500 net), which is $1,311,300 gross ($1,284,000 net) lower than the amount appropriated by the Assembly, corresponding to a budget implementation rate of 97.8 per cent.

9. As shown in section III.A of the report of the Secretary-General, the underexpenditure of UNDOF for the period from 1 July 2013 to 30 June 2014 is the net result of reduced requirements of $2,753,900 under military personnel costs and $898,200 under civilian personnel costs, offset by overexpenditure of $2,340,800 under operational costs (A/69/586).

10. An analysis of variances is provided in section IV of the report of the Secretary-General. The reduced requirements for military contingents were attributable mainly to delays in the rotation of personnel and the rationalization of requirements for rations, partly offset by additional requirements for reimbursement to troop-contributing countries for contingent-owned equipment. Concerning civilian personnel, the additional requirements under international staff were attributable to higher common staff costs than budgeted, partly offset by lower requirements for danger pay owing to a reduced staff presence, and lower staff salary costs owing to a decreased post adjustment rate. The unspent balances under national staff and general temporary assistance were attributable mainly to vacancy rates that were higher than budgeted, partly offset by additional requirements for relocation grant entitlements to assist national staff in their moves to safer locations.

11. With respect to operational costs, additional requirements were necessary under: (a) consultants ($179,800) owing to the unanticipated need for a consultant to help negotiate the release of a detained staff member (ibid., para. 30); (b) travel ($194,000) owing to the deployment of international staff on temporary duty assignment to enhance the security management and situation analysis of the Force, to establish an alternate backup office on the Alpha side, and to assist in the implementation of the new rations contract, partly offset by reduced requirements for training-related travel, owing to the security situation (ibid., para. 31); (c) information technology ($409,500) owing to the cost-sharing in various projects for infrastructure services, including Umoja, for which no provision had been made (ibid., para. 35); (d) medical ($238,000) owing to the acquisition of equipment suitable for a greater range of medical emergencies (ibid., para. 36); and (e) other supplies, services and equipment ($1,503,100) owing to the shift, resulting from the security situation, of incoming freight services to other ports, higher cost of customs clearance in ports in Beirut and Haifa, Israel, and additional transportation costs from the ports in Lebanon to Camp Faouar (ibid., para. 37).

12. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 in the paragraphs below.

III. Information on performance for the current period

13. The Advisory Committee was informed that, as at 17 February 2015, a total of $1,877,153,000 had been assessed on Member States with respect to UNDOF since its inception. Payments received as at that date amounted to $1,842,732,000, leaving an outstanding balance of $34,421,000. As at 9 February 2015, the Force had cash resources of $28,300,000; after allowing for a three-month operating cash reserve of $10,807,000, the balance in remaining cash amounted to $17,493,000.

14. Upon inquiry, the Committee was informed that, as at 31 December 2014, the outstanding balance for contingent-owned equipment amounted to $542,000. In

respect of death and disability compensation, as at 31 January 2015, $5,407,000 had been paid in respect of 177 claims since the inception of the Force. There are no pending claims.

15. The Advisory Committee was provided with a table showing current and projected expenditures for the period, including reasons for variances. Expenditure for the period as at 31 December 2014 amounted to $34,587,700 against an appropriation of $62,624,400. The Committee was informed that the Force projects a 94.9 per cent utilization of the approved appropriation for the 2014/15 financial period.

16. Concerning the incumbency of UNDOF military and civilian posts and positions, the Advisory Committee was provided with the following information (as at 31 January 2015):

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	1 284	934	27.3
International staff	46	38	17.4
National General Service staff	110	106	3.6
Temporary international positions	12	11	8.3

[a] Represents the highest authorized strength for the period.

Transfers of armoured vehicles from the United Nations Supervision Mission in the Syrian Arab Republic

17. The Advisory Committee was informed, upon inquiry, that 22 armoured vehicles referred to in the report of the Secretary-General had been received from the United Nations Supervision Mission in the Syrian Arab Republic (UNSMIS) during the current period (see also A/69/586, para. 19). However, in the context of its recent report on the disposition of assets for UNSMIS following its closure, the Committee was informed that a total of 30 such vehicles had been transferred to UNDOF (A/69/847). Upon enquiry, the Committee was informed that the inventory reconciliation relating to those vehicles was ongoing. **In view of the material discrepancy relating to the quantity of vehicles transferred and given their high acquisition value, the Advisory Committee expects the Secretary-General to provide an update on the status and location of the remaining eight armoured vehicles to the General Assembly at the time of consideration of the present report.**

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

18. The mandate of UNDOF was established by the Security Council in its resolution 350 (1974). By its resolution 2192 (2014), the Council decided to renew the mandate of UNDOF until 30 June 2015. In that connection, the Advisory Committee notes that the mission will continue to fulfil its mandate of maintaining

the ceasefire between the Israeli and Syrian forces and supervising their disengagement across the area of separation.

19. In his report on the proposed budget of UNDOF for the period from 1 July 2015 to 30 June 2016, the Secretary-General indicates that, in the light of the evolving security situation in the area of operation, UNDOF and Observer Group Golan (OGG) temporarily relocated personnel from Camp Faouar to the Alpha side. The Force headquarters functions were relocated to Damascus and the operating base to Camp Ziouani. The Force also withdrew from 12 United Nations positions and four observation posts (A/69/732, para. 5). The Secretary-General explains further that UNDOF has generally maintained the ceasefire between Israel and the Syrian Arab Republic albeit in a continuously volatile environment, and would continue to do its utmost to maintain the ceasefire, as prescribed by the 1974 Disengagement of Forces Agreement. Following the relocation of UNDOF from a number of positions on the Bravo side, the Force will continue to monitor and observe the area of separation and, to a limited extent, the area of limitation (ibid., para. 7).

20. The Secretary-General also describes the planning assumptions and mission support initiatives of UNDOF for the period from 1 July 2015 to 30 June 2016, indicating that the major impeding external factor that may affect the targets for the budget period is the prevailing security situation in the area of operation. The Secretary-General also states that, should the security situation permit a return of the relocated UNDOF troops to the Bravo side, a request for additional funding may be needed (ibid., para. 9).

21. During the period, UNDOF would comprise 950 troops and reduce the number of its civilian staff in its four locations (Damascus headquarters, Camp Ziouani, the representational office in Damascus and the logistics hub). The report also indicates that UNDOF intends to base national staff at the logistics hub in order to be prepared to reoccupy and develop the vacated positions and provide support to Mount Hermon. In addition, UNDOF was in the process of conducting a civilian staffing review aimed at optimizing the civilian component to support the new Force structure following the recent withdrawal from Camp Faoaur and the security situation in the area of operation, preventing the movement of national staff between the Alpha and Bravo sides (ibid., paras. 8-11 and paras. 3-7 above).

22. The Secretary-General also provides an overview of the Force's regional mission cooperation, including continued cooperation with the United Nations Truce Supervision Organization (UNTSO), support to the UNTSO military observers in OGG and to the UNTSO liaison office in Damascus. UNDOF also intends to continue its close cooperation with UNIFIL and to receive support from UNIFIL for the movement of freight and personnel via Lebanon. Further, periodic coordination meetings are planned with UNTSO, UNIFIL and the United Nations Peacekeeping Force in Cyprus. The Force also intends to continue to support the Office of the Special Envoy of the Secretary-General for Syria in Damascus and work closely with the International Committee of the Red Cross on humanitarian issues in the area of separation (ibid., paras. 12-13).

B. Resource requirements

23. The proposed budget for UNDOF for the period from 1 July 2015 to 30 June 2016 amounts to $52,301,700 gross ($50,900,800 net), representing a decrease of $11,809,200, or 18.4 per cent, in gross terms, compared with the appropriation of $64,110,900 gross for the 2014/15 financial period. The financial resource requirements are provided in section II of the report of the Secretary-General on the proposed budget (A/69/732). In the UNDOF budget, provisions are made for the deployment of 950 military personnel, 54 international staff (including 8 staff against general temporary assistance positions) and 89 national staff.

24. A full analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget. Higher resource requirements for 2015/16 are attributable mainly to other supplies, services and equipment ($207,100) owing to the inclusion, based on Umoja mapping, of freight charges for all acquisitions under this category (ibid., para. 43).

25. Lower resource requirements for 2015/16 are attributable mainly to:

(a) Military contingents ($8,088,600), owing to the decrease in the authorized troop strength by 334 military contingent personnel and the lower number of rotations per year, partly offset by the increase in the rate of mission subsistence allowance for staff officers and higher requirements for contingent-owned equipment (ibid., para. 34);

(b) International staff ($743,200), owing to the proposed abolishment of two international posts and a vacancy factor of 10 per cent compared with 5 per cent in 2014/15, as well as a lower danger pay cost estimate based on the temporary staff relocation from Camp Faouar to Camp Ziouani (ibid., para. 35);

(c) National staff ($458,300), owing to the proposed abolishment of 21 national posts, partly offset by a vacancy factor of 5 per cent compared with 6 per cent in 2014/15 (ibid., para. 36);

(d) General temporary assistance ($928,500), owing to the proposed abolishment of two general temporary assistance positions and the conversion of two positions to regular posts, partly offset by a vacancy factor of 0 per cent compared with 5 per cent in 2014/15 (ibid, para. 37);

(e) Facilities and infrastructure ($1,292,700), owing mainly to a reduced need for certain equipment and engineering supplies; the lower unit cost and consumption of generator fuel; lower requirements for renovation services and road construction on the Alpha side, partly offset by additional requirements for utilities and waste disposal services on the Alpha side and the rental of additional office space and accommodation for relocated personnel (ibid., para. 38);

(f) Ground transportation ($401,800), owing to lower requirements for petrol, oil, lubricants and spare parts as a result of the decrease in the vehicle fleet from 181 to 175 in 2015/16 (ibid., para. 39).

1. Military personnel

Category	*Approved 2014/15*	*Proposed 2015/16*
Military contingent personnel	1 284	950

26. The requested resources for military personnel for the period from 1 July 2015 to 30 June 2016 amount to $26,088,200, a decrease of $8,088,600, or 23.7 per cent, compared with the apportionment for the 2014/15 financial period. The decrease is attributable to a reduction in authorized strength as described in paragraph 26 (a) above.

27. **The Advisory Committee recommends that the resources proposed for military personnel be approved.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*
International staff	46	46
National General Service staff	110	89
General temporary assistance[b]	12	8

[a] Represents the highest authorized/proposed strength.
[b] International staff funded under general temporary assistance.

28. The estimated requirement for civilian personnel for the period from 1 July 2015 to 30 June 2016 amounts to $14,617,300, reflecting a decrease of $2,130,000, or 12.7 per cent, in comparison with the apportionment for the 2014/15 period.

29. The cost estimates for civilian staff reflect vacancy rates of 10 per cent for international staff, 5 per cent for national General Service staff and 0 per cent for international temporary positions. The proposed vacancy rate for international staff is based on the average vacancy rate of 11.2 per cent during the period from July to December 2014 and the current status of recruitment for international temporary staff. The proposed vacancy rate for national staff is based on the average vacancy rate of 3.79 per cent during the same time period and a proposed net reduction of 21 national posts (A/69/732, para. 27).

30. The Secretary-General proposes a net reduction of 25 international and national civilian posts and positions to 143 in 2015/16 from 168 posts in 2014/15, as follows:

(a) The abolishment of 25 posts and positions, as follows: (i) three Field Service posts, including one Finance Assistant, as those functions will be increasingly assumed by national staff following the introduction of Umoja (ibid., para. 20); (ii) one temporary position of Administrative Officer at the P-3 level; and (iii) 21 national General Service posts, owing to the recent relocation of UNDOF headquarters, the establishment of the operating base at Camp Ziouani, and a decrease in troop strength and the resulting reduced support requirements. The report states that some functions may be provided by local contractors in future, subject to the situation in the area of operation (ibid., paras. 22-25);

(b) The conversion of two temporary positions to posts (one post of Special Adviser to the Force Commander at the P-5 level and one post of Liaison and Coordination Officer at the P-4 level) (ibid., paras. 16-17).

A summary of all proposed staffing changes is contained in annex I to the present report.

31. With respect to the proposed abolishment of 21 national General Service posts, the Advisory Committee was informed, upon inquiry, that following the relocation of UNDOF from Camp Faouar, the functions of those posts had become redundant, as the security situation on the ground would render a return to the Camp unlikely at this time. The Committee was further informed that, in the event that UNDOF could return to Camp Faouar, a large number of unskilled labour would be required, which could be outsourced to commercial service providers, either through individual contractors or labour service arrangements. The Committee was also informed that of the 21 posts proposed for abolishment, eight were considered semi-skilled (comprising the six posts in the Engineering Section, as well as the two posts of Vehicle Technician in the Transport Section) (see also annex I). Moreover, as a result of the relocation, all of the Force's vehicle maintenance was now located on the Alpha side and provided through commercial service providers, while the transport posts, which are proposed for abolishment, were located at Camp Faouar on the Bravo side. Upon further inquiry, the Advisory Committee was informed that since national staff are not permitted to move or communicate between the Alpha and the Bravo sides, those functions could therefore be performed only by international staff members.

32. **The Advisory Committee recognizes that the proposed abolishment of the 21 national General Service posts is a direct result of the changed structure and location of the Force.**

33. **Furthermore, the Advisory Committee notes that the proposed abolishment of one Finance Assistant post (Field Service) is directly attributable to the introduction of Umoja and expects that similar identifiable staffing changes will be reported in other mission reports.**

34. **The Advisory Committee has no objection to the staffing changes and resources for civilian personnel as proposed by the Secretary-General and recommends their approval by the General Assembly.**

3. Operational costs

	Approved 2014/15	*Proposed 2015/16*	*Variance*
Operational costs	13 186 800	11 596 200	(1 590 600)

35. The estimated requirements for operational costs during the period from 1 July 2015 to 30 June 2016 amount to $11,596,200, representing a decrease of $1,590,600, or 12.1 per cent, compared with the apportionment for the 2014/15 financial period. The lower requirement is attributable mainly to a reduction of military contingents and reduced costs under facilities and infrastructure, partly offset by increased requirements under medical and other supplies, services and equipment (see paras. 24-25 above).

36. The Committee's report on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes be apportioned to individual mission budgets, including applications developed by the Office of Information and Communication Technology and deployed to the field and the additional requirements relating to the supply chain initiative (A/69/839). **The Committee does not concur with the Secretary-General's proposal to charge the missions for the entirety of those**

costs and recommends that the proposed resource requirements in individual missions be reduced accordingly. The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of UNDOF, this recommendation would result in reductions of $12,478 from the requirements for information technology, $11,200 for consultancy services and $16,800 for official travel, respectively.** Related upward adjustments to the resource requirements included in the support account are in the Committee's report on that subject (A/69/860).

Official travel

37. The proposed budget includes a provision under official travel in the amount of $425,000, representing a decrease of $12,200, or 2.8 per cent, as compared with the apportionment for 2014/15. In this connection, the Advisory Committee was informed that expenditures for official travel for the current period 2014/15 were expected to be 61.5 per cent above the apportionment, while expenditures under that category for the period 2013/14 were 33.9 per cent above the apportionment. The Committee was informed, upon request, that higher travel costs were the result of the circuitous travel routes required as a result of the situation in the area of operation and the mission's current configuration.

Ground transportation

38. In his report, the Secretary-General indicates an overall increase in the number of light vehicles from 121 in 2013/14 to 175 in 2015/16 (A/69/732, para. 19, 2.1.3). The Advisory Committee was informed, upon request, that the evacuation of the mission's civilian and military personnel from Camp Faouar and several Bravo-based positions to Camp Ziouani on the Alpha side had resulted in higher vehicle needs at that location. Therefore, a number of vehicles that had previously been designated as surplus and were pending reassignment had been returned into operation; this represented an increase in vehicles and resulted in the number of 175 light passenger vehicles for the 2015/16 period. In this connection, the Committee was provided, upon request, with an updated breakdown of ratio of vehicles for UNDOF (see annex II).

V. Conclusion

39. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2013 to 30 June 2014 are indicated in paragraph 38 of the performance report (A/69/586, Corr.1). **The Advisory Committee recommends that the unencumbered balance of $1,311,300 for the period from 1 July 2013 to 30 June 2014, as well as other income and adjustments in the amount of $710,800 for the period ended 30 June 2014, be credited to Member States.**

40. The actions to be taken by the General Assembly in connection with the financing of UNDOF for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 44 of the proposed budget (A/69/732). **The Advisory Committee recommends that the Assembly appropriate an amount of $52,261,222 for the maintenance of UNDOF for the 12-month period from 1 July 2015 to 30 June**

2016, should the Security Council decide to extend the mandate of the mission beyond 30 June 2015.

Documentation

- Budget performance of the United Nations Disengagement Observer Force for the period from 1 July 2013 to 30 June 2014 (A/69/586, Corr. 1 and 2)
- Budget for the United Nations Disengagement Observer Force for the period from 1 July 2015 to 30 June 2016 (A/69/732)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Disengagement Observer Force (A/68/782/Add.6)
- Financial report and audited financial statements for the 12-month period from 1 July 2013 to 30 June 2014 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/69/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2014 (A/69/838)
- Security Council resolution 2191 (2014)
- General Assembly resolution 68/260 B on the financing of the United Nations Disengagement Observer Force

Annex I

Summary of proposed changes

1 July 2015 to 30 June 2016

Office/section/unit	*Number*	*Level*	*Functional title*	*Action*	*From to*
Executive direction and management					
Office of the Force Commander	1	P-5	Special Adviser to the Force Commander	Conversion	Conversion from general temporary assistance
	-1	P-5	Special Adviser to the Force Commander (general temporary assistance)	Conversion	Conversion to regular post
	1	P-4	Liaison and Coordination Officer	Conversion	Conversion from general temporary assistance
	-1	P-4	Liaison and Coordination Officer (general temporary assistance)	Conversion	Conversion to regular post
	–				
Component 2: Support					
Office of the CISS	-1	P-3	Administrative Officer	Abolishment	
	-1				
Engineering	-2	NS	Generator Mechanic	Abolishment	
	-1	NS	Facilities Management Assistant	Abolishment	
	-1	NS	Plumber	Abolishment	
	-1	NS	Carpenter	Abolishment	
	-1	NS	Water and Sanitation Technician	Abolishment	
	-6				
Financial Budget Section	-1	FS	Finance Assistant	Abolishment	
	-1				
General Services	-1	FS	GSS Assistant	Abolishment	
	-1	FS	Registry Assistant	Abolishment	
	-1	NS	Travel Assistant	Abolishment	
	-5	NS	Office Assistant	Abolishment	
	-8				
Supply Section	-3	NS	Office Assistant	Abolishment	
	-3				
Transport Section	-2	NS	Vehicle Technician	Abolishment	
	-3	NS	Transport Assistant	Abolishment	
	-5				

Office section unit	*Number*	*Level*	*Functional title*	*Action*	*From to*
Procurement Section	-1	NS	Procurement Assistant	Abolishment	
	-1				
Total					
International posts	-2				
National posts	-21				
Temporary positions	-2				
Total	**-25**				

Annex II

A. Ratios for vehicles

	Category	*Percentage*
Delayed deployment factors:	Military observers	0
	Military contingents	5
	United Nations Police	0
	Formed police units	0
	International staff	3
	National Professional Officers	0
	National staff	5
	United Nations Volunteers	0

		Number of personnel as per staffing table	*Number of personnel applying delayed deployment factor*	*Number of United Nations-owned equipment light passenger vehicles in use as of 30 June 2016*	*Mission ratio (users/vehicle)*	*Standard ratio (users/vehicle)*	*Mission above/below the standard ratio*
		(1)	*(1a)*	*(2)*	*(3) (1a)/(2)*	*(4)*	*(5)*
1.	**Light passenger vehicles**						
	(a) United Nations international personnel						
(a.1)	Head of Mission (Special Representative of the Secretary-General/Force Commander) and Deputy Special Representative, D-2 VIP vehicles	1	1	3	0.3	1.0	Above
(a.2)	Mission senior management (D-1) general purpose vehicles	1	1	1	1.0	1.0	Above
(a.3)	Security officers assigned to mission's protective detail	–	–	–	–	2.0	–
(a.4)	International civilian personnel in substantive offices, Security and Safety Section	13	13	6	2.1	2.5	Above
(a.5)	International civilian personnel in Integrated Support Services Sections	29	28	12	2.3	2.5	Above
(a.6)	International civilian personnel in Administrative Services Sections	10	10	3	3.2	5	Above
(a.7)	United Nations Volunteers	–	–	–	–	4.5	–
(a.8)	National Professional Officers	–	–	–	–	4.5	–
	Subtotal (a), United Nations international personnel	**54**	**52**	**25**			

	Number of personnel as per staffing table	*Number of personnel applying delayed deployment factor*	*Number of United Nations-owned equipment light passenger vehicles in use as of 30 June 2016*	*Mission ratio (users vehicle)*	*Standard ratio (users vehicle)*	*Mission above/ below the standard ratio*
	(1)	*(1a)*	*(2)*	*(3) = (1a)/(2)*	*(4)*	*(5)*
(b) Military and police personnel						
(b.1) Military observers	–	–	–	–	2.5	–
(b.2) Military police	–	–	–	–	2.5	–
(b.3) United Nations police officers	–	–	–	–	2.5	–
(b.4) Headquarters military staff officers	50	48	13	3.7	4.5	Above
Subtotal (b), military and police personnel	**50**	**48**	**13**			
Subtotal (a) and (b)	**104**	**100**	**38**			
(c) Other						
(c.1) Non-United Nations personnel (contractors)	–	–	–	–	n/a	n/a
(c.2) Formed military units (as provided in memorandums of understanding)	900	855	136	6.3	n/a	n/a
(c.3) Formed police units (as provided in memorandums of understanding)	–	–	–	–	n/a	n/a
(c.4) Mission specific	–	–	–	–	n/a	n/a
(c.5) Driver testing vehicles	Not applicable	Not applicable	1	Not applicable	n/a	n/a
Subtotal (c), other	**900**	**855**	**137**			
Total	**1 004**	**955**	**175**			
2. Buses						
(a) Mini-bus transportation						
National staff	–	–	–	–	8.0	–
(b) Med-bus transportation						
National staff	–	–	–	–	20.0	–
Total light passenger vehicles	**1 004**	**955**	**175**			

B. Reconciliation

Light passenger vehicles included in table A	*Number of United Nations-owned equipment vehicles*	*Number of United Nations-owned equipment vehicles budgeted*		*Explanation of differences between (1), (2) and (3)*
		Liability insurance	*POL*	
	(1)	*(2)*	*(3)*	
Sedan Heavy four wheel drive VIP	2	–	–	
Sedan light and medium	–	–	–	
Four wheel drive general purpose, heavy duty	45	–	–	
Four wheel drive general purpose, medium duty	82	–	–	
Four wheel drive general purpose, heavy duty VIP	2	–	–	
Four wheel drive general purpose, medium duty VIP	–	–	–	
Four wheel drive utility, single cab, double cab	30	–	–	
Four wheel drive troop carrying vehicle	–	–	–	
Neighbourhood electric vehicles	–	–	–	
Minibus (up to 15 passengers)	14	–	–	
Subtotal	**175**	**–**	**–**	
Projected light passenger vehicles United Nations-owned equipment holdings at 30 June 2016 as per acquisition form	**175**	**–**	**–**	